

Commission for the Blind and Visually Impaired

STARS Number & Budget Unit: 189 GVLA, 189 GVLB

Bill Number & Chapter: H347 (Ch.289), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them to achieve employment, independence, and integration into the workplace and the community.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,312,800	1,312,700	1,341,200	2,408,100	1,703,700	1,350,800
Dedicated	286,600	183,200	286,600	290,600	286,600	308,800
Federal	1,986,400	1,773,700	2,047,900	2,092,700	2,074,100	2,104,600
Total:	3,585,800	3,269,600	3,675,700	4,791,400	4,064,400	3,764,200
Percent Change:		(8.8%)	12.4%	30.4%	10.6%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,012,100	1,939,900	2,107,000	2,396,900	2,143,700	2,190,900
Operating Expenditures	612,600	624,900	598,000	1,081,100	924,700	590,100
Capital Outlay	0	6,300	0	111,400	12,800	0
Trustee/Benefit	961,100	698,500	970,700	1,202,000	983,200	983,200
Total:	3,585,800	3,269,600	3,675,700	4,791,400	4,064,400	3,764,200
Full-Time Positions (FTP)	39.50	39.50	39.50	44.00	39.50	39.50

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 39.5 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	39.50	1,335,100	286,600	2,037,800	3,659,500
HB 805 One-time 1% Salary Increase	0.00	6,100	0	10,100	16,200
FY 2005 Total Appropriation	39.50	1,341,200	286,600	2,047,900	3,675,700
Budgeted Reversion	0.00	(3,400)	0	(1,200)	(4,600)
FY 2005 Estimated Expenditures	39.50	1,337,800	286,600	2,046,700	3,671,100
Removal of One-Time Expenditures	0.00	(5,400)	0	(8,900)	(14,300)
Base Adjustments	0.00	2,700	0	0	2,700
FY 2006 Base	39.50	1,335,100	286,600	2,037,800	3,659,500
Benefit Costs	0.00	11,900	0	24,800	36,700
Inflationary Adjustments	0.00	11,700	0	800	12,500
Nonstandard Adjustments	0.00	(7,900)	0	0	(7,900)
27th Payroll	0.00	0	22,200	41,200	63,400
FY 2006 Total Appropriation	39.50	1,350,800	308,800	2,104,600	3,764,200
Change From FY 2005 Original Approp.	0.00	15,700	22,200	66,800	104,700
% Change From FY 2005 Original Approp.	0.0%	1.2%	7.7%	3.3%	2.9%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Medical inflationary increases of 3% were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: House Bill 347 states it is the intent of the Legislature that the Commission for the Blind and Visually Impaired shall continue to support the State Independent Living Council in fiscal year 2006 at the same level as in fiscal year 2005.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.25	648,200	72,500	0	630,100	0	1,350,800
OT D 0150-01 Economic Recovery	0.00	22,200	0	0	0	0	22,200
D 0210-00 Randolph Sheppard	0.00	0	7,200	0	117,900	0	125,100
D 0288-00 Rehab. Cost Recover	0.00	41,800	33,700	0	12,800	0	88,300
D 0349-00 Miscellaneous Rev	0.00	0	17,400	0	9,100	0	26,500
D 0426-00 Adaptive Aids	0.00	0	46,700	0	0	0	46,700
F 0348-00 Federal Grant	29.25	1,437,500	412,600	0	213,300	0	2,063,400
OT F 0348-00 Federal Grant	0.00	41,200	0	0	0	0	41,200
Totals:	39.50	2,190,900	590,100	0	983,200	0	3,764,200